

PROPOSED DRAFT REVIEW
MAQUASSI HILLS THIRD GENERATION IDP
2015 TO 2016



B4 MUNICIPALITY

PRIORITIES EMANATING FROM THE REVIEW CONSULTATIONS

WARD ONE: CLR SEJESO

Order	Priority as per consultation	Specifications if any
1	Clinic	
2	Community Hall	
3	Satellite Police Station	Build a satellite police station in the vicinity
4	Centre for Social relief	Establish a centre to feed indigents

WARD TWO: CLR K.A HGAUDI

Order	Priority as per consultation	Specifications if any
1	Community Hall	Provide a cleaner and security for the property
2	Removal of rocks	Remove rocks next to Alpha & Boinelo
3	Multi-purpose centre	Build a structure for variety of recreational activities
4	Quarries	Rehabilitate borrowed pits in the vicinity
5	Satellite Police Station	Build a satellite police station in the vicinity
6	Human settlement	Establish a town for settlement
7	Maintenance of lights	Maintain high mast lights including Ext 4 & 5
8	Water meters	Repair faulty water meters
9	Management of substance abuse	Develop a program to curb the prevalence of substance abuse
10	Refuse	Install yellow / wheelie / skip bin or dumpster
11	Pay point	Pay point to be brought closer to the community
12	Disability centre	Establish a centre to assist the disabled and distressed
13	Poverty alleviation	Draw on the potential of Agriculture

WARD THREE: CLR MOGAPI

Order	Priority as per consultation	Specifications if any
1	Installation of lights on the following streets, Ditlhare, Lephoi, Mmutla, Mofulatsi, Pheletso, Tshipu, Phuti, Lengau, Phokoje, Luthern , Wesly, Donnekas , Kgala , Piki and Potsane	
2	Stands [Sizes of stands are different]	
3	Yellow Bins	
4	RDP Houses must be attended to and be register properly	
5	Grazing for Cattle	
6	Roads and Storm Water Drainage System [Especially Hoofweg Street up to Makwassie road]	
7	Paving of Streets especially Esele , Back of Adra Hospice and from House no 812-818	

WARD FOUR: CLR O.H BATSIETSING

Order	Priority as per consultation	Specifications if any
1	Tarred roads	
2	Storm water	
3	Multipurpose centre	
4	Renovation of the stadium	
5	Building of the library	
6	Satellite police station	
7	Development of parks	
8	Security for property	
9	Sewer maintenance	
10	Electrification	
11	Swimming pool	
12		
13		

WARD FIVE: CLR J. PHEIFER

Order	Priority as per consultation	Specifications if any
1	Potholes	Rehabilitate the streets / resurface and / or fill the potholes
2	Gravel roads	Surface the gravel roads in Ext 14
3	Refuse removal	Regular collection of refuse
4	Streets lights	Street lights in Ext 15

WARD SIX: CLR J. MOTSWAGOLE

Order	Priority as per consultation	Specifications if any
1	Community hall	
2	Thusong Service Centre	The municipality to facilitate establishment of the centre
3	Speed humps	Erect speed humps in major street
4	Road maintenance	
5	Maintenance of high mast lights	
6	Maintenance of bridges	Rehabilitate the subway bridge / reconstruct Kgakala bridge
7	Dumping site	Relocate the dumping site
8	Clinic	Kgakala Clinic to operate 24 hrs
9	Offices for Ward committee	Build an office for the ward committee
10	Library	Build a library
11	Secondary School	Build a secondary school

SWARD SEVEN: CLR S.J LESIE

Order	Priority as per consultation	Specifications if any
1	Roads	
2	Storm water	
3	Pavement of street	
4	Maintenance of infrastructure	Community hall and the stadium
5	Yellow/ Skip bins	To manage littering
6	Streets	Install street lights
7	RDP	Rehabilitate the dilapidated RDP houses
8		

WARD EIGHT: N NTIANE

Order	Priority as per consultation	Specifications if any
	Rulaganyang area	
1	Human settlement	
2	Satellite police station	
3	Multi-purpose centre	
4	Tarred roads	
5	Community Hall	
6	Streets lights	Install street lights in Ext 2
7	Completion of sports ground	Completion of sports ground
	Kgakala Ext 4, 5 & 6	
1	Street lights / High mast lights	Install the lights for enhance the security of residents
2	Trenches	Refill the trenches
3	Communal taps 32 stands	
4	Upgrading of the gravel roads	
5	Tarred roads	
6	Maintenance of water meters	Repair water meters that are leaking
7	Community library	

WARD NINE: CLR SEREETSI

Order	Priority as per consultation	Specifications if any
1	High mast lights	
2	Roads	Rehabilitate roads
3	Clinic hours	The clinic to operate for 24 hrs
4	Cemeteries	Cemeteries must be fenced
5	Stands & RDP houses	Avail stands and build low cost houses
6	Reconstruction of sport ground	
7	Bucket systems	Abolish the remaining bucket system / eradicate septic tanks in Makwasie town
8		

WARD TEN: CLR M.MOTAUNG

Order	Priority as per consultation	Specifications if any
	BOSKUIL & OERSONSKRAAL	
1	Clinic	Build a clinic to serve these areas
2	water	Water infrastructure
3	Secondary School	Build a secondary school to serve these areas
4	Stadium	Build a stadium for these areas
5	RDP houses	Build low cost houses
6	Small complex	
7	Road maintenance	

WARD ELEVEN: K.D MOHADI

Order	Priority as per consultation	Specifications if any
1	Drainage system	
2	High mast lights	Repair and install others
3	Community Hall	
4	Building / Upgrade of toilets	

OFFICE OF THE MAYOR

Priority	KPA	KPI	Outcome	Funding Source	Capex	Opex	2012-13	2013-14	2014-15	2015-16	2016-2017
Inter Governmental Relations	Sect oral Meetings Izimbizos	Number of sectoral meetings and imbizos to be held	Community participation	Internal DPLG&TA	R155 000				R45 000	R50 000	R60 000
Extended Public Works Program	Undertake Labour Intensive Programs	Number of Women & Youth to be empowered	To have empowered women and youth with skills	Dr KK DM	R8m		R2m	R2m	R2m	R2m	R2m
EPWP	Labour Intensive Project			DoRA						R1 m	R1 m
Educational Matters	Bursary scheme for learners Develop a policy	Develop and adopt bursary scheme policy	Have policy guideline	NYDA	R800 000		R200 000	R200 000	R200 000	R200 000	R200 000
Youth matters	Youth programmes	Launch youth forum, hold summit and awareness campaign	Dr KK District Municipality						R50000	R1.8m	R50000
Gender matters	Gender violations	Awareness and victim empowerment	Dr KK District Municipality						R50000	R650000	R50000
Disability & Children	Targeted program for disability & Children	Various programmes	Dr KK District municipality						R50000	R1350000	R50000
HIV & AIDS	Awareness								R50000	R50000	R50000
Laptop & Printer	Procure hard & soft ware			MSIG					R20000		

Mayoral vehicle									R700 000		
Older persons										R650000	

OFFICE OF THE SPEAKER

Priority	KPA	KPI	Funding Source	Capex	Opex	2012-13	2013-14	2014-15	2015-16
Bakkie	Procure utility vehicle		Internal					R 300000	
Public Participation / Good Governance	Enhance Public Participation Communicate with the Public	Participatory Community & Stakeholders on the affairs of the municipality	Dr KK DM		R200 000		+*9///////// 4	R50 000	R50 000
Office equipment	Lap top and desk top	Functional Offices	MSIG		R30 000				
Renovate Council Chambers	Install TV set and monitors Rearrange the chamber	Renovation Chambers	DR KK DM	R200 000				R50 000	R50 000
Printer			MSIG						
Lap Tops x 21			Internal					R240 000	

IDP MATTERS

Priority	KPA	KPI	Funding Source	Capex	Opex	2014-15	2015-16
Review 3 rd Generation IDP 2015s-2016	Develop Process Plan Planning meetings	Adopted Process Plan by September 2013	Internal	0	R12 000	R3 500	R3 500
	Community / Stakeholder Consultation	Records of meetings	Internal	0	R115 000	R35 000	R45 000
	Formulation of Implementation Plans	Plans with time bound	None	0	0	0	0
	Integration	Stakeholder Plans Integrated in the IDP	None	0	0	0	0
	Strategic Planning Session	Strategic plans for the municipality	Internal				
	Adopted Reviewed IDP	Council Resolution Printing & Publishing	Dr KK DM	R1million	0	R300 000	R300 000
	Computer & Projector		Internal	R40 000			

LOCAL ECONOMIC DEVELOPMENT UNIT

PRIORITY	KPA	KPI	FUNDING SOURCE	CAPEX	OPEX	2014-15	2015-16
Buy- back Centre and Recycling Project	Facilitate the Implementation of Buy-Back and Recycling Project	<ul style="list-style-type: none"> - Design and Construction of Recycling Structure by July 2016 - Purchasing of Recycling Equipment by July 2016 	Internal	R1.8m			R1.8m
Establishment of Youth Development, Entrepreneurial and Small Business Development Centre	Facilitate the implementation of Youth Development, Entrepreneurial and Small Business Development Centre	<ul style="list-style-type: none"> - Conduct a feasibility Study by July 2016 - Engage with FET Colleges to get a Buy in by July 2016. - Identify a vacant Building by July 2016 - Equip the building with resources by July 2016 	Internal	R520 000			R520 000
Rural Development	Facilitate the implementation of Rural Development Projects	<ul style="list-style-type: none"> - Securing land for development of milling plant and processing facility by July 2016 - Development of Infrastructure by July 2016 - Secure Buy-in and support from SuidWes Cooperation by July 2016 - Support other rural development projects 	Internal	R3m			R3m
Wolwespruit Nature Reserve Revitalisation	Facilitate the implementation of Wolwespruit	<ul style="list-style-type: none"> - Renovation of 1 x Stone House Chalets by July 2016 	Internal	R1m			R1m

	Nature Reserve Revitalisation	<ul style="list-style-type: none"> - Refurbishment of 2 x Ablution Facilities on the Shoreline / Camp Sites by July 2016 					
Support Leeudoringstad Stad Development Initiative	Facilitate the Implementation of LDI initiative	<ul style="list-style-type: none"> - Training of beneficiaries by July 2016 - Marketing of the project 		R50 000			R50 000
Witpoort Dam Resort	To facilitate the Implementation of Witpoort Dam Resort	<ul style="list-style-type: none"> - Conduct an Environmental Impact Assessment - Develop the Concept Design of the resort - Conduct Engineering works - Enlist a Quantity Surveyor to accurately cost the development - by July 2016 	Internal	R1m			R1m

PMS MATTERS

Priority	KPA	KPI	Funding Source	Capex	Opex	2012-13	2013-14	2014-15	2015-16
Review PMS Policy / Framework	Stakeholder meetings Adoption Council	Reviewed & Adopted PMS Policy / Framework 2013-14	None	0	0	0	0	0	0
Cascading of PMS down to lower level	Workshop personnel on PMS issues	Employees understanding PMS Signed P.A for every employee 2013-2014	None	0	0	0	0	0	0
SDBIP	Sessions on developing individual SDBIP	Signed SDBIPs 2013-2014	None	0	0	0	0	0	0
Performance Agreements	Sessions on developing P.As	Signed P.As 2013-2014	None	0	0	0	0	0	0
Performance Reports	Sec 46 & 121 reports Tabling to Council	Audited & Adopted reports	Internal	R900 000	0	R150 000	R200 000	R250 000	R300 000
Performance Assessment	Constitute Assessment committees	Assessment reports	Internal	0	R252 000	R50 000	R58 000	R67 000	R77 000

CORPORATE SERVICES

PRIORITY	KPA	KPI	FUNDING SOURCE	CAPEX	OPEX	2015-16	2016-17	2017-18
Employment Equity	Review and implement		Internal				R1000	
Skills Development	Develop and Implement		Internal				R1000	
Training	Training 50 employees		Internal / LGSETA			R300000	R300000	R300000
Labour Relations	Promote Sound Relations	Minimum 12 LLFs						
OHS	Promote Safe and Healthy Environment	Reduced adverse findings	Internal			R100000	R100000	R100000
Filling of posts	Fill critical posts in order of priority		Internal					
HR policies	Develop policies	Five specific policies developed	Internal			R1000		
Legal matters	Attend to legal matters					R250000	R250000	R1.2 m
IT	Upgrade IT systems	Active web site and related matters	Internal			R270000	R120000	R280000
Valuation Roll	Process complementary roll	Updated roll	MSIG & internal			R2.5m	R1m	R1.2m
Record keeping	Automate the system	Automated archive	Dr KK DM & Internal			R300000	R250000	R200000
Upgrade office accommodation	Renovate and build extra offices	Extra offices	Internal & DBSA			R600000	R5m	R6m
Human settlement	Establish settlement areas	Available settlement sites	Internal & Human settlement			R1.5m	R1.5m	R2m
Town Planning	Amendment of the scheme	Comprehensive implementation	Internal			R40000	R39000	R38000

		of SPLUMA						
Telephone system	Maintain the system	Efficient system	Internal			R700000	R720000	R740000
Printing & Stationary	Maintain the supply	Sustainable supply	Internal			R115000	R120000	R125000
Advertising	Develop a plan	Effective advertising plan	Internal			R220000	R250000	R270000
Office equipment	Provide tools of trade	Available tools	Internal			R90000	R95000	R100000
Security	Upgrade security measures in the institution	Upgrade Access control	Internal			R400 500	R500000	R600000
Audit Findings	Remedial Action Plan	Address the findings						

COMMUNITY SERVICES

PRIORITY	KPA	KPI	FUNDING SOURCE	CAPEX	OPEX	2015-16	2016-17	2017-18
Establishment of cemeteries		Wolmaransstad	Internal			R 300 000		
		Tsweleng	Internal			R 300 000		
		Palisade fencing MHLM	DR KK			R 6 Million	R	
SPORTS AND RECREATION								
		Construction Sports Stadium in Wolmaransstad	Department of Sports / Lottery			R 8.8 Million	R 12 Million	
		Construction of Sports Stadium in Leeudoringstad	Department of Sport/ Lottery			R 7Million	R7 Million	
		Construction of community hall in rulganyang	Dr KK			R 4 Million		
		Construction of community hall Boskuil	Dr KK			R 2 million		
		Constructiion of new library Tsweleng	DR KK, Dept of Sports and Lottery			R 8Million		
LIBRARY:								
Application for Grant for the operation		Preparation of business palm for library Grant	Department Culture Arts ad			R 1million		

and maintenance of libraries			Traditional Affairs					
HOUSING								
		Transfer 420 Lebaleng proper houses to beneficiaries (purchase and tittle deeds)	Local Govt Human Settlement			R67.2 Million		
		Unblocking of 300 units	Local Govt Human Settlement			R 33Million		
WASTE MANAGEMENT:								
Landfill sites		Establishment of regional landfill site	DR KK			R 5Million	R6,5m	
		Fencing of 4 land fill sites	DR KK			R 4Million	R8.8m	
Refuse removal		Purchase of 100 yellow bins and 4500 dust bins for Ext 17(2000), Ext 13 (1700) and Ext 15 (800)	Infernal			R 700 000	R 300 000	
Refuse removal		Purchase of 2 refuse trucks	Dr KK			R 1.5 Million	R 1.5 Million	
LAW ENFORCEMENT								
To have visible road markings and		Installation of road signs	Internal			R 500 000.00		

road signs								
To have visible law enforcement	Number of patrols	To have 2600 patrols				Operational activity		
	Number of road blocks for stop and go check ups	To have 14 road blocks for stop and go checking				Nil		
	Number of Closing of streets	100 closing of streets				Nil		
	Number of escorts conducted	120 escorts by June 2016				Nil		
	Number of on point duties	Number of point duties done				Nil		
	Illegal dumping, stray animals and hawkers policies to be developed/reviewed (strategic workshop)	Policies to be reviewed or developed by June 2016				Nil		
	Purchase of equipment	10 cones, 1 generator and 2 speed ramps				R 10 000.00		
	Training of personnel	15 employees to be trained in various courses				training budget vote to be used		
TO IMPROVE REVENUE ENHANCEMENT								
	Amount of traffic fines collected	R 4.8 million				Operational activity		
LICENSING								
	Opening of	Fully functional				Nil		

	additional testing stations	testing station in Leeudoringstad						
	Number of learners licenses tested by June 2016	7800 learners to be tested				Nil		
	Number of drivers licenses tested by June 2016	5200 driver's license to be tested				Nil		
	Number of motor vehicle to be tested tested for June 2016	1800 motor vehicle tests to be done				Nil		

**ENGINEERING DIRECTORATE
ROAD**

PRIORITY/OBJECTIVE	KPA	KPI	Funding Source	Capex	Opex	2015/2016	2016/2017
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Tarred Road and Stormwater	New infrastructure		MIG	√			
Tarred Roads	Rehabilitation		District	√			
Tarred Roads	Road maintenance		Own		√	R5 000 000	
Roads Safety	Speed humps		Own		√	R1 000 000	

WATER AND SEWER

PRIORITY/OBJECTIVE	KPA	KPI	Funding Source	Capex	Opex	2015-2016	2016-2017
Sewer lines	Maintenance of sewer lines		Dr. KK		R1 000 000		R1 000 000
Water connections	Connections of 32 stands in Ext. 4 Kgakala		Internal		R100 000	R100000	
Water supply	Water supply at Boskuil		Dr.KK		R2 000 000		R2 000 000
Repair of water leaks	Repair water leaks at all stands-Water losses		Internal		R20 000 000		R20 000 000
Bulk pipe line upgrade						R470064	
Internal water						R7140912	
Internal sewer reticulation						R49288800	

ELECTRICITY

PRIORITY/OBJECTIVE	KPA	KPI	Funding Source	Capex	Opex	2015-2016	2016-2017
Electricity Services	Community lighting	High mast lights	DoE				
		Street Lights	MIG Grant				
		Ward 2,8,5,9 & 11	Internal Source		R400 000	R400 000	
Electricity Services	Electrification of households	No. of connection	DoE	0	0	0	
Electricity Service	Electricity Supply	Quality of supply maintenance and operation	Internal		(R400 000)	R400 000	
		Refurbishment	Internal	R6.0m		R6.0m	
High mast lights	MHLM new extensions						

FINANCE DIRECTORATE

PRIORITY/OBJECTIVE	KPA	KPI	Funding Source	Capex	Opex	2015-2016	2016-2017
Asset Register in accordance to GRAP 17	Implementation of GRAP 17	GRAP Compliant Asset Register and qualified audit opinion on assets	PT. PT to appoint PSP. MHLM will be the beneficiary		X	N/A	N/A
Annual Financial Statements 2014/2015	Implementation of GRAP standards	Submission of AFS by 30 August 2015 in accordance to GRAP	Dr. KK & MHLM from FMG		X	R1 025 000	R1 200 000
Appointment and training of 5 Interns	Internship Programme	Finance interns appointed and trained in municipal finance management	MHLM - FMG		X	R650 000	R730 000
Bulk Electricity Meter user audit	PSP to do an audit on bulk electricity meters	Increase in revenue and correction of billing on bulk users	MHLM - MSIG		X	R200 000	N/A
Indigent Management	Updated and verified indigent register	To provide FBS to a valid and accurate indigent register	MHLM – EQS / FBS		X	R396 000	R500 000
Municipal Debt Collection	Collection of long outstanding payable municipal debt by appointing a PSP	Revenue enhancement	MHLM – Internal from project revenue enhanced		X	R7 200 000	R7 200 000
On site smart meter reading and billing and credit control	Accurate meter reading, billing and credit control actions by external appointed PSP	Revenue enhancement, accurate billing and account delivery	MHLM – Internal from project revenue enhanced		X	R6 000 000	R6 000 000

2015/16 Financial Year

Project Name	Funding Source	Budget	Ward
Construction of a Bulk Water pipeline and upgrading of Bulk Water Pumpstation in Kgakala	MIG	470 062,87	6,7,8
Construction of an internal water reticulation network to service 1 000 houses in Kgakala extension 6 - Phase 1 (500 stands)	MIG	7 140 912,00	8
Construction of an internal sewer reticulation network to service 1 000 houses in Kgakala extension 6 - Phase 1 (500 stands)	MIG	4 928 880,00	8
Upgrading of Roads and Stormwater in Tswelelang ext 3 & 4 Phase 1	MIG	6 465 068,57	2,3
Upgrading of Roads and Stormwater in Lebaleng ext 4 - Phase 3	MIG	7 162 076,57	11
Sewerage reticulation to Wolmaransstad ext 14	Unfunded	1 210 000,00	5
Water reticulation to Wolmaransstad ext 14	Unfunded	1 150 000,00	5
Replacement of Watermeters in Chris Hani	Unfunded	650 000,00	2
Replacement of Watermeters in Wolmaransstad ext 15 and installation of house connections to 600 stands	Unfunded	600 000,00	5
Replacement of Watermeters in Rulaganyanag	Unfunded	250 000,00	8
Replacement of Watermeters in Tswelelang	Unfunded	1 200 000,00	4
Replacement of Watermeters in Lebaleng	Unfunded	600 000,00	11
Installation of High Mast Lights in Chris Hani	Unfunded	4 200 000,00	2
Installation of High Mast Lights in Tswelelang ext 3,4 & 5	Unfunded	1 200 000,00	2,3
Installation of High Mast Lights in Wolmaransstad ext 13	Unfunded	3 600	5

		000,00	
Installation of High Mast Lights in Wolmaransstad ext 10	Unfunded	3 600 000,00	1
Installation of High Mast Lights in Wolmaransstad ext 15	Unfunded	1 800 000,00	5
Installation of High Mast Lights in Kgakala ext 4 & 5	Unfunded	5 400 000,00	8
Installation of High Mast Lights in Lebaleng 4 & 5	Unfunded	4 800 000,00	11
Sewerage Reticulation of Makwassie town	PIG	19 000 000,00	9
Sewer and Water provision to Lebaleng Infill houses for 112 stands	Unfunded	2 145 000,00	11
Extension of Municipal Office Building in Wolmaransstad	Unfunded	3 600 000,00	5
Develop Roads Masterplan for Maquassi Hills Local Municipality	Unfunded	1 300 000,00	All 11 Wards
Develop Water Masterplan for Maquassi Hills Local Municipality	Unfunded	1 200 000,00	All 11 Wards
Develop Sewerage and Bulk Sewage Infrastructure Masterplan	Unfunded	1 500 000,00	All 11 Wards
Develop Integrated Waste Management Plan	Unfunded	600 000,00	All 11 Wards
Develop Integrated Transport Plan	Unfunded	400 000,00	All 11 Wards
Procure Trucks for Refuse collection	Unfunded	2 200 000,00	All 11 Wards
Upgrading of Wolmaransstad Waste Water Treatment Works	RBIG	Budget will be confirmed beginning of National Government financial year in 2015/16	1,2,3,4,5,9,10,11

PRIORITIES TO BE FUNDED BY DR KK DM IN ORDER OF PRIORITY; 2015-2016

PRIORITY	ITEM	KPA	FUNDING SOURCE	CAPEX	OPEX	2015-16	2016- 17	2017-18
1	High Mast Lights x 8 [2 per extension]		DR KK DM			R 8 m		
2	Roads repair in Wolmaransstad and LDS		DR KK DM			R 30 m		
3	Establish Regional Landfill site in Maquassi Hills		DR KK DM			R 3,6 m		
4	Tools and Equipment		DR KK DM			R 10 m		
5	AFS		DR KK DM			R 1,025 m		
6	Youth matters		DR KK DM			R 1.8 m		
7	Disability & Children		DR KK DM			R 1.35		
8	Gender matters		DR KK DM			R650 000		
9	LED		DR KK DM			R2,5 m	R2,5m	
10	Rural Development		DR KK DM			R3m		